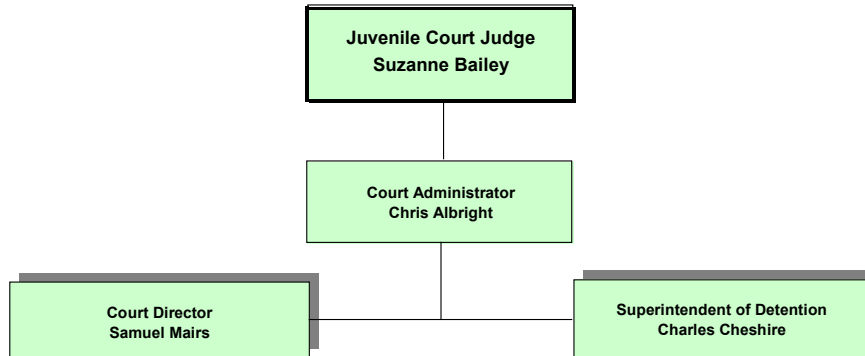


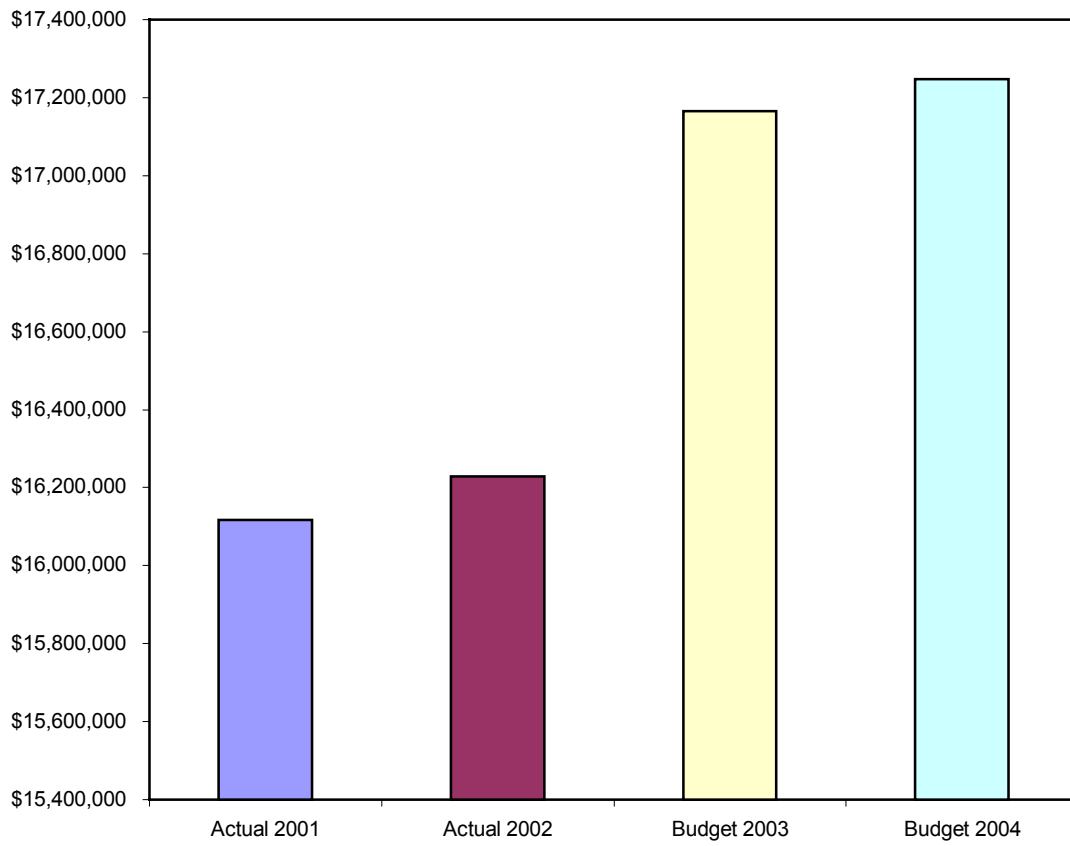
Supported Agencies

The departments accounted for within Supported Agencies represent those entities that receive support from Hamilton County Government and the City of Chattanooga. The Juvenile Court functions are funded entirely by Hamilton County Government.



From left to right Chris Albright, Sam Mairs, Suzanne Bailey (Juvenile Court Judge) and Charles Cheshire

Supported Agencies



Supported Agencies Expenditures by Departments

Departments	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Soil Conservation	\$ 71,032	\$ 80,914	\$ 85,529	\$ 86,928
Juvenile Ct. - Juvenile Judge	2,016,985	2,255,947	2,592,321	2,740,491
Juvenile Ct - Detention Center	1,199,504	1,297,262	1,508,559	1,571,818
Juvenile Ct - IV D-Admin	1,010,170	398,968	450,486	467,677
Juvenile Ct - Volunteer Ser	143,478	143,611	247,589	255,965
Juvenile Ct - Youth Corr.	224,750	253,859	301,440	315,519
Juvenile Ct - CASA	77,413	82,380	98,082	97,142
Juvenile Ct. - Youth Hwy. Safety	36,271	37,628	42,554	42,582
Other Supported Agencies	11,338,165	11,678,233	11,838,535	11,669,928
	\$ 16,117,768	\$ 16,228,802	\$ 17,165,095	\$ 17,248,050
Authorized Positions	143	109	103	103.5

Soil Conservation – 1502

FUNCTION

The Hamilton County Soil Conservation District is a corporate and political subdivision of Tennessee State government, having the same geographic boundaries as those of Hamilton County, organized in accordance with the purposes, provisions, and restrictions set forth within the Tennessee Soil Conservation District Law 43-14-201 through 43-14-223.

The District's function is to locate technical, financial and educational resources, from various sources and to focus or coordinate these resources so that the natural resource conservation needs of private landowners in Hamilton County are met, and as a result improve the overall environment of the district.

The District serves to conserve the natural resources of private lands within the district by working with landowners, farmers, ranchers, wildlife advocates, conservationists, environmentalists, teachers, students, businesses, agencies, government officials, and the general public.

PERFORMANCE GOALS AND OBJECTIVES

The District's ultimate goal is to improve the quality of life for all people of Hamilton County through the conservation of the county's natural resources, by coordinating technical expertise, and financial assistance, to aid the many private landowners with the conservation of their soil, and other related natural resources.

Critical Natural Resource Issues

- Prevent the Excessive Erosion of Soil from Farmed land on the private lands in Hamilton County.
- Protect the Water Quality of Hamilton County's Rivers and Streams.
- Improve Forage Quality and Quantity for effective and efficient livestock production and health.
- Minimize impact of loss of Prime Farmland to commercial, industrial and residential development.

Statement of Intent (outcome) for each of the Natural Resource Issues

- Limit soil erosion to twice the Soil tolerance (T) for erosion on farmed land.
- Reduce agriculture-related contaminants contributing to listing of impacted or impaired Water Quality in streams in Hamilton County based on State of Tennessee criteria.
- Educate landowners on efficient and effective forage management techniques through utilization of Best Management Practices (BMP's) resulting in higher Forage Quality & Quantity.
- Protect the efficiency and sustainability of remaining agriculture enterprises in Hamilton County especially those with Prime Farmland Soils.

Priority Actions for the next 12months

- Request state legislators to preserve current revenue sources specifically earmarked to aid in the installation of Best Management Practices on private lands.
- Request state legislators to reinstate the \$2,000 general operating grant for our district.
- Request funding from local government to help support conservation district activities.
- Fully support the Tennessee Association of Conservation Districts (TACD) activities.
- Fully support the National Association of Conservation Districts (NACD) activities.
- Fully support the Southeast Tennessee RC&D Council's activities.
- Fully support the memorandum of understanding between NRCS and the district.
- Work with NRCS and other groups and agencies to promote and encourage the application of conservation by individual landowners.
- Work with NRCS personnel to utilize their technical assistance to aid landowners in the development of comprehensive natural resource plans for their land, which will conserve the soil and soil related resources, thereby preserving the productivity of agricultural land, improving the water quality of streams, and enhancing wildlife habitats.
- Enter into cooperator agreements with landowners on comprehensive natural resource plans.
- Seek cost-share funding for installation of BMP's.
- Seek to keep landowners informed through various media of all conservation services and programs available to them with equal opportunity in civil rights.
- Seek out information concerning prime farmland preservation and relay this information to district cooperators and the general public.
- Seek to inform and educate, and be informed and educated on conservation by attending and participating in field days, workshops, career days, environmental awareness days, and other such conservation functions.
- Administrate and work with other agencies in local activities and programs such as Tree Day, Fish Day, The Hamilton County Fair, Give A Hoot for Kids week, Life on a Farm, Backyard Conservation Displays and others.

PROGRAM COMMENTS

The conservation of the district's natural resources on private lands is essential for the overall health of its environment, the continued economic prosperity of the area, and the preservation of the various lifestyles fulfilled through the use of the district's natural resources.

Key Contacts for Program Success

Hamilton County Soil Conservation District Board of Supervisors, Merle Crawley, Chairman; Russell Polston, Vice Chairman; Aubie Smith, Secretary; Oscar Scott, member; Dr. Patrick Tyree, member; Local and State Legislators; Jim Nance, Tennessee Department of Agriculture; Tennessee Wildlife Resource Agency; Tennessee Department of Agriculture, Forestry Division; Claude Ramsey, County Executive; Hamilton County Commissioners; Bob Peters, SE TN RC&D Coordinator; Lawrence Steward, USDA-Farm Service Agency; UT- Agricultural Extension Service; Tennessee Valley Authority; and Zach Wamp, US Congressman.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 45,745	\$ 57,361	\$ 60,310	\$ 61,123
Employee Benefits	13,787	12,053	13,719	14,305
Grants and Appropriations	11,500	11,500	11,500	11,500
Total Expenditures	\$ 71,032	\$ 80,914	\$ 85,529	\$ 86,928

Juvenile Court/Juvenile Judge – 1507

FUNCTION

The Juvenile Court of Hamilton County is the official assembly for transaction of judicial business and the administration of justice as mandated by local, state, and federal law with respect to the constitution of the United States on juvenile matters. Children are referred to the Juvenile Court for reasons of delinquent, status offenses, dependency, and neglect issues. The court is now involved in much more serious cases, the seriousness of offenses is escalating and the age of the offender is dropping often to below the age of ten. Because of this, the court has developed operations to insure that procedures represent the best interest of the child, family, and community. Habilitation and rehabilitation of youth and preservation of the family unit remain the philosophical goal of the Hamilton County Juvenile Court.

PERFORMANCE GOALS AND OBJECTIVES

1. To expedite judicial processing of all complaints.
2. To protect the needs of youth referred to the court.
3. To reduce the number of youth who recidivate to criminal behavior.
4. To protect youth in a state of dependency and/or neglect.
5. To divert from judicial intervention those cases meeting pre-defined criteria.
6. To maintain data and records for evaluation and planning of court services.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 1,431,580	\$ 1,607,821	\$ 1,769,464	\$ 1,856,589
Employee Benefits	453,404	506,760	626,307	702,702
Operations	132,001	141,366	196,550	181,200
Total Expenditures	\$ 2,016,985	\$ 2,255,947	\$ 2,592,321	\$ 2,740,491

Juvenile Court/Detention Center – 1509

FUNCTION

The Hamilton County Juvenile Detention Center is a pre-adjudicatory temporary holding facility for juveniles charged with delinquent and runaway offenses. Juveniles held in the Detention Center are required to take part in the educational program and to participate in daily tasks. The Detention Center is in operation, twenty-four (24) hours a day, 365 days per year. Approximately two thousand (2,000) children come through the facility each year.

PERFORMANCE GOALS AND OBJECTIVES

1. Because the Juvenile Detention Center is a temporary holding facility, the primary goal is to provide a safe and secure facility for children who are being detained prior to court hearings.
2. The Center functions as an extension of the court and is unable to provide correctional treatment, however, an active educational program is provided, as well as crisis intervention, which could lead to a community referral for family assistance.
3. To maintain high standards and protocol in the orderly, structured daily operation of the Detention Center.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 779,354	\$ 829,503	\$ 934,074	\$ 992,813
Employee Benefits	246,682	272,189	352,595	378,695
Operations	173,468	195,570	221,890	200,310
Total Expenditures	\$ 1,199,504	\$ 1,297,262	\$ 1,508,559	\$ 1,571,818

Juvenile Court/IV-D Administration – 1511

FUNCTION

The IV-D Department of the Juvenile Court is responsible for hearing all cases pertaining to the obtaining of delinquent collections from absent parents. Funds collected for children on Aid to Financially Dependent Children (AFDC) are forwarded to the Department of Human Services to offset those State costs. The Court hearings from this department involve legitimacy, paternity suits, visitations, and contempts. Assistant District Attorneys handle cases from other states as well as cases involving child support matters in Chancery Court or Circuit Court. Due to computerization, the Program is linked to similar programs across the nation making accessibility of child support easier for custodians of children.

PERFORMANCE GOALS AND OBJECTIVES

To hear all cases in a timely fashion brought to obtain child support from absent parents.

PROGRAM COMMENTS

Beginning FY 02 the State of Tennessee will process the Child Support collections of Hamilton County's Juvenile Court.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 681,619	\$ 278,410	\$ 288,429	\$ 294,668
Employee Benefits	201,450	75,145	87,207	93,513
Operations	127,101	45,413	74,850	79,496
Total Expenditures	\$ 1,010,170	\$ 398,968	\$ 450,486	\$ 467,677

Juvenile Court/Volunteer Services – 1512

FUNCTION

The Volunteer Services Department utilizes volunteers throughout the Court system. Volunteers are recruited, and trained for placements with all types of children. The Auxiliary Probation Officer (APO) Program assists in monitoring in-home detention as well as children on probation. The Foster Care Review Board reviews every foster child's case and provides recommendations to the Court for future planning.

PERFORMANCE GOALS AND OBJECTIVES

1. To recruit, train, and supervise volunteers for services to the Court.
2. To make recommendations to the Court regarding future planning for children.
3. To provide informed community representatives who will raise awareness on juvenile issues.
4. To provide a positive role model for children and families coming into the system.
5. To protect children classified as "high risk" for abuse, delinquency or neglect.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 95,993	\$ 92,987	\$ 153,541	\$ 165,785
Employee Benefits	34,402	35,462	70,148	74,180
Operations	13,083	15,162	23,900	16,000
Total Expenditures	\$ 143,478	\$ 143,611	\$ 247,589	\$ 255,965

Juvenile Court/Youth Corrections – 1513

FUNCTION

The function of the Intensive Probation Program is to provide monitoring for juveniles who have been adjudicated delinquent. The juveniles would normally be committed to the Department of Youth Development for rehabilitation. However, due to space constraints within the state system, these children are monitored on a daily basis within the community.

PERFORMANCE GOALS AND OBJECTIVES

1. Three contacts are made with the child each week.
2. Reduce the number of children committed to the Department of Youth Development by providing intensive community monitoring.
3. Assist in improving each child's academic performance.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 153,064	\$ 170,021	\$ 180,876	\$ 187,605
Employee Benefits	49,828	63,401	76,314	83,664
Operations	21,858	20,437	44,250	44,250
Total Expenditures	\$ 224,750	\$ 253,859	\$ 301,440	\$ 315,519

Juvenile Court/CASA – 1514

FUNCTION

A CASA (Court Appointed Special Advocates) is a trained community volunteer appointed by the Judge or Referee to represent the best interests of an abused and neglected child in court. The CASA serves as the child's advocate in dealing with agencies and court personnel, to make sure that the child's unique needs are not overlooked, and the his/her interests remain of paramount concern in the care planning process.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 56,166	\$ 60,960	\$ 63,381	\$ 65,916
Employee Benefits	17,221	18,023	22,551	24,576
Operations	4,026	3,397	12,150	6,650
Total Expenditures	\$ 77,413	\$ 82,380	\$ 98,082	\$ 97,142

Juvenile Court/Youth Highway Safety – 1516

FUNCTION

This department facilitates the state Youth Highway Safety Program. The program addresses issues related to juvenile drinking and drug usage. All individuals convicted in a drug or alcohol offense must complete this program.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 26,035	\$ 28,309	\$ 29,566	\$ 30,749
Employee Benefits	8,401	7,252	8,388	9,033
Operations	1,835	2,067	4,600	2,800
Total Expenditures	\$ 36,271	\$ 37,628	\$ 42,554	\$ 42,582

Other – Various

FUNCTION

In addition to the agencies shown on the previous pages, the County Commission also appropriates funds to the agencies listed. As with all supported agencies, the County provides only a portion of these agencies' total funding.

Departments	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Forest Fire Prevention	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Agriculture	186,972	190,063	206,315	202,268
Bethlehem Comm. Sports Academy	15,000	15,000	15,000	15,000
Burner Systems International	-	41	-	-
County-City Planning Commission	816,463	852,277	942,817	942,817
Reg. Council of Gov't SETDD	57,107	57,107	57,107	57,107
Air Pollution Control	200,386	175,380	188,548	188,548
Humane Educational Society	242,195	251,738	280,374	280,374
Chamber - Community Eco. Dev.	507,123	400,000	400,000	400,000
Greater Chattanooga Crime Stoppers	10,000	10,000	10,000	-
Erlanger Hospital	3,500,000	3,500,000	3,000,000	3,000,000
Senior Neighbors	30,900	30,900	30,900	30,900
Public Library	2,230,262	2,405,725	2,405,725	2,405,725
City Beautiful Commission	25,431	25,431	25,431	25,431
Convention & Visitors Bureau	2,150,000	2,226,554	2,267,510	2,321,168
Allied Arts Fund	150,000	150,000	200,000	150,000
Community Research Council	7,500	-	-	-
WTCI Public Television	30,000	30,000	30,000	30,000
CARTA	90,500	95,800	102,500	100,200
Sports Committee	75,000	75,000	75,000	75,000
Carter Street Corporation	832,851	913,188	1,331,505	1,189,390
Regional History Museum	28,000	28,000	28,000	28,000
African American Museum	99,000	64,000	64,000	64,000
Chatt - A/A Museum Bldg Maint.	-	35,000	35,000	35,000
Chatt - A/A Chamber of Commerce	-	75,000	75,000	75,000
Urban League	49,475	55,000	55,000	50,000
Railroad Authority Board	-	-	5,000	-
Medical Foundation of Chatt.	-	5,000	-	-
Armed Forces Day Parade	-	8,029	3,803	-
	\$ 11,338,165	\$ 11,678,233	\$ 11,838,535	\$ 11,669,928